

State of Alaska FY2010 Governor's Operating Budget

Department of Administration Administrative Services Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

Provide budget, financial, and procurement services to departmental programs.

Core Services

- Establish departmental business management policies and procedures and provide training for Department of Administration (DOA) administrative staff.
- Develop the department's annual budget; work with the Office of Management and Budget and the Legislative staff on budget matters.
- Provide centralized procurement, accounting, and budget support to DOA divisions.
- Oversee department business management practices to assure compliance with state and federal rules; coordinate Legislative and OMB audits of DOA programs.
- Work with ETS to ensure DOA Information Technology support is provided to all customers.
- Provide direct fiscal support and chargeback rate development services to the Enterprise Technology Services Division.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,331,800	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Personnel:</td> </tr> <tr> <td style="padding-left: 20px;">Full time</td> <td style="text-align: right;">19</td> </tr> <tr> <td style="padding-left: 20px;">Part time</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-left: 20px;">Total</td> <td style="text-align: right; border-top: 1px solid black;">19</td> </tr> </table>	Personnel:		Full time	19	Part time	0	Total	19
Personnel:									
Full time	19								
Part time	0								
Total	19								

Key Component Challenges

- Continue to provide support and training to all divisional staff to promote consistent, quality administrative work products.
- Continuing to improve support service delivery to programs based outside of Juneau.
- Provide chargeback rate stability for all chargeback programs within DOA.
- Establish a working governance structure for desk top computer support and application development in the Department of Administration.
- Maintain and continue to produce quality work products in the face of continued staff turn-over.

Significant Changes in Results to be Delivered in FY2010

No significant changes in results delivery are anticipated.

Major Component Accomplishments in 2008

- Developed Enterprise Technology Services chargeback rates and worked with other divisions to develop chargeback rates for facilities, risk management, and the Division of Personnel and Labor Relations.
- Continued to provide all necessary support services in the face of significant staff turnover.
- Successfully managed the Enterprise Technology Services task order system.

Statutory and Regulatory Authority

AS 36.30 State Procurement Code

AS 37.07 Executive Budget Act
AS 39.20 Compensation and Allowances (salaries and travel)
AS 44.21 Department of Administration
AS 44.62 Administrative Procedure Act
AS 44.77 Claims Against the State

Contact Information

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**Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,424.1	1,564.2	1,622.0
72000 Travel	6.0	10.1	10.1
73000 Services	683.5	683.5	683.5
74000 Commodities	17.2	16.2	16.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,130.8	2,274.0	2,331.8
Funding Sources:			
1004 General Fund Receipts	65.9	58.0	115.8
1007 Inter-Agency Receipts	2,064.9	2,216.0	2,216.0
Funding Totals	2,130.8	2,274.0	2,331.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	116.8	0.0	0.0
Unrestricted Total		116.8	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	2,178.9	2,216.0	2,216.0
Restricted Total		2,178.9	2,216.0	2,216.0
Total Estimated Revenues		2,295.7	2,216.0	2,216.0

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	58.0	0.0	2,216.0	2,274.0
Adjustments which will continue current level of service:				
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	57.8	0.0	-57.8	0.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	0.0	0.0	57.8	57.8
FY2010 Governor	115.8	0.0	2,216.0	2,331.8

**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	19	19	Annual Salaries	1,137,053
Part-time	0	0	COLA	45,482
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	598,084
			<i>Less 8.91% Vacancy Factor</i>	<i>(158,619)</i>
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	1,622,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	3	0	3
Accountant V	0	0	1	0	1
Accounting Tech I	0	0	3	0	3
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	2	0	2
Administrative Clerk I	0	0	1	0	1
Administrative Clerk III	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Procurement Spec V	0	0	1	0	1
Totals	0	0	19	0	19